



Science Serving South Carolina's Coast



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University of South Carolina

Executive Director
M. Richard DeVoe

*Working together to
conserve coastal resources
and enhance economic
opportunity through
research, education, and
extension programs.*

August 31, 2007

Dr. Robert J. Stein
Environmental Resource Analyst
Office of the State Budget
1201 Main Street
Suite 870
Columbia, SC 29201

Dear Dr. Stein:

Please find enclosed the S.C. Sea Grant Consortium's agency budget request for FY2008-2009. Please note that the Consortium's request is for operating funds only; we do not have any requests relating to capital expenditures, nor do we have proviso requests this year.

I am confident that you will find the information provided meets the guidelines outlined in the Governor's July 27, 2007 letter. However, if you have any questions, please feel free to contact Elaine Knight, Assistant Director, or me at 843/953-2078.

Thank you very much for your time and consideration. We look forward to working with you and staff of the Governor's Office and the S.C. General Assembly over the next eight months.

Respectfully submitted,

M. Richard DeVoe
Executive Director

MRD/

Cc: Andrew Sorensen, Ph.D.
Chairman, Board of Directors
S.C. Sea Grant Consortium
President, University of South Carolina

Elaine Knight
Assistant Director
S.C. Sea Grant Consortium

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 38, P26, South Carolina Sea Grant Consortium

B. Statewide Mission: To enhance the economic, environmental and social potential of South Carolina's coastal and marine resources through an integrated program of research, education, training, and extension activities.

C. Summary Description of Strategic or Long-Term Goals: The S.C. Sea Grant Consortium has refined its administrative and programmatic efforts through a major revision of the agency's Strategic Plan, "Valuing Resources – Adapting to Change." The Consortium has organized its programmatic efforts on four themes, integrated into strategic goals:

1. Humans and the Coastal Landscape – Goal: Maintain the ecological and economic value of coastal and ocean ecosystems, and minimize the effects of human disturbances on the coastal landscape.
2. Humans and the Risks of Coastal Hazards – Goal: Coastal residents, communities, and businesses understand the risks and vulnerabilities associated with both chronic and episodic coastal natural hazard events; and are prepared for and able to recover from them with minimal disruption to social and economic systems.
3. Coastal-Dependent Economy – Goal: Sustainable economic development in the coastal region that is compatible with changing demographics, business development, regulatory environments, and long-term conservation of natural and cultural resources.
4. Scientific Literacy and Workforce Development – Goal: Coastal and ocean education programs foster scientific literacy, public awareness, resource stewardship, and a technically trained workforce.

In addition, the Consortium has identified three themes and corresponding goals for its Program Management and Administration themes:

5. Planning, Program Management, and Overall Performance – Goal: Maintain and enhance viable planning and performance efforts in support of the mission and programmatic goals of the Consortium.
6. Connecting with Users – Goal: The Consortium meets the varied information needs of its diverse constituencies throughout the state and region
7. Human Resources – Goal: Maintain and enhance a highly qualified, well-trained, and recognized agency staff.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Staff Retention Support	0	\$37,500	0	0	\$37,500	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 7</u> Activity Number & Name: 1265 Administration										
Priority No.: 2	Title: Sea Grant Coastal Hazards Extension Specialist	0	\$43,750	\$15,000	0	\$58,750	0.75	0.25	0	1.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 3</u> Activity Number & Name: 1264 (Sea Grant Extension Prog.)										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$81,250	\$15,000	\$ 0	\$96,250	0.75	0.25	0.00	1.00

E. Agency Recurring Base Appropriation:

State	\$ 615,836
Federal	\$ 6,170,000
Other	\$ 282,500

F. Efficiency Measures: The Consortium holds 14 full-time equivalents, which are evenly divided among the Consortium's Program Administration, Program Management, and Outreach functions. Of these FTEs, 6.89 are state FTEs and 7.11 are Federal/Other FTEs. All existing FTE positions are filled. The number of Consortium FTEs has remained the same for more than ten years, even though the Consortium's administrative, management, and outreach responsibilities have significantly expanded, as evidenced by the agency's success in

securing non-state programmatic funding. While the Consortium's programmatic activities continue to increase, the agency's administrative and management costs have remained essentially level. [See the agency's FY06-07 Accountability report]

Over the last 11 years, the Consortium increased its non-state funding by \$2,276,104, a 75 *percent* increase, from \$3,011,979 in FY95-96 to \$5,288,083 in FY06-07. These funds are competitively awarded to faculty and staff of the Consortium's member institutions to support marine and coastal research, education, and extension programs.

The Consortium's current state appropriation of \$615,836, which has been restored by some \$261,672 over the past three years, still remains lower than its FY00-01 level. The Consortium's state appropriation is crucial as it is used to provide the required state matching funds for federal Sea Grant funding and to support the management functions of its marine and coastal research, education and extension programs. The National Sea Grant Office requires, by federal legislation, a match of one dollar to every two federal dollars.

The Consortium's total budget for FY06-07 was approximately \$5,883,831 (see Table below). The Consortium's FY06-07 State appropriations accounted for 9.2% of the agency's total budget, down from 12.8% in FY00-01.

Year	State	Core Sea Grant	Other Federal	Total
2000-01	\$650,757	\$1,191,210	\$3,259,701	\$5,101,668
2001-02	524,638	1,254,000	4,072,798	5,851,436
2002-03	499,873	1,260,000	4,125,293	5,885,166
2003-04	440,505	1,260,000	4,326,481	6,026,986
2004-05	354,164	1,261,670	4,748,159	6,364,180
2005-06	452,308	1,261,670	4,278,311	5,992,289
2006-07	545,748	1,235,570	4,052,513	5,883,831
2007-08	615,836	1,231,670	TBD	TBD

Finally, the Consortium continues to secure competitive funding for programmatic initiatives that benefit the state and its citizens. The following **major grants** were continued or awarded new to the Consortium over the last year:

- *“Development of a Conceptual Model for an Integrated Coastal Demographic-Economic-Environmental Prediction and Forecasting Initiative”* – NOAA Centers for Coastal Ocean Research-CCEHBR - \$600,000 – July 1, 2006 to December 31, 2007 - M. Richard DeVoe (S.C. Sea Grant Consortium). Involves faculty and students from University of South Carolina, Clemson University, and NOAA-NOS Charleston Laboratory, and NOAA Hollings Marine Laboratory. [NEW]
- *“Commercialization of Bait Shrimp Farming based on Specific Pathogen-free Stocks”* - NOAA National Sea Grant College Program – National Marine Aquaculture Initiative - \$500,000 – September 1, 2006 to August 31, 2008 – Craig Browdy (S.C. Marine Resources Research Institute). [NEW]
- *“National Initiative for Aquaculture Development and Fishery Enhancement of Cobia”* - NOAA National Sea Grant College Program – National Marine Aquaculture Initiative - \$356,337 – September 1, 2006 to August 31, 2008 – T.I.J. Smith (S.C. Marine Resources Research Institute). [NEW]
- *“Expanding Existing Surveillance Systems to Include Pfiesteria, Other Harmful Algal Blooms, and Marine Toxins in South Carolina”* – Centers for Disease Control - \$365,803 – September 1, 2006 to August 31, 2007 (Year 1 of 1) – M. Richard DeVoe (S.C. Sea Grant Consortium). Involves faculty and students from Marine Resources Division-SCDNR, University of South Carolina, S.C. Department of Health and Environmental Control, NOAA-NOS Charleston Laboratory, and Medical University of South Carolina. [NEW, RENEWAL]
- *“Southeastern Center for Ocean Sciences Education Excellence (COSEE-SE): A Systematic Approach to Forming Ocean Science Education Partnerships”* – National Science Foundation (with partial funding provided by the National Oceanic and Atmospheric Administration) – \$500,000 – September 1, 2006 to August 31, 2007 (Year 2 of 5) – L. Lundie Spence (S.C. Sea Grant Consortium). SECOSSEE is one of seven regional centers located throughout the nation established to coordinate and facilitate the development and delivery of ocean sciences educational programming to universities, K-12 schools and individuals.
- *“SouthEast Coastal Ocean Observations Regional Association (SECOORA): Building a Regional Association Framework for the Coastal Ocean Observing System of the Southeastern United States”* – NOAA Coastal Services Center - \$379,549 – October 1, 2007 to September 30, 2008 – NOAA Coastal Services Center - (Year 3 of 3) – M. Richard DeVoe and Parker Lumpkin (S.C. Sea Grant Consortium). Involves the principles representing the existing coastal ocean observing systems located off the coasts of North Carolina, South Carolina, Georgia, and Florida.


G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:



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II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. **Agency Section/Code/Name:** Section 38, P26, South Carolina Sea Grant Consortium

B. **Priority No. _1_ of _1_**

C. **(1) Title:** *Staff Retention Program*

(2) Summary Description: The S.C. Sea Grant Consortium is seeking \$43,750 in recurring state funds for salary increases to provide for the retention of experienced Consortium staff. This request is being made to ensure that the current level of program effort can be maintained and enhanced to accomplish the agency's strategic goals (as identified in the Executive Summary), its increasing responsibilities, and ever-growing demand for Consortium programs and services.

(3) Strategic Goal/Action Plan (if applicable): #7

D. **Budget Program Number and Name:** Administration/0000001

E. **Agency Activity Number and Name:** Activity Number 1265 – Administration

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The S.C. Sea Grant Consortium is seeking \$37,500 in recurring state funds for salary increases to provide for the retention of experienced Consortium staff. The Consortium's outcome measures and performance indicators are evaluated via an external performance consisting of a quadrennial national Program Assessment Review (that is administered by the NOAA National Sea Grant College Program; the next is scheduled for June 2009). Approval of this request will ensure that the Consortium remains one of the nation's top-ranked Sea Grant College Programs (of the 30 programs nationwide).

Over the last 15 years, the Consortium **increased its non-state program funding by \$4,226,883, a 480 percent increase**, from \$1,111,200 in FY90-91 to \$5,338,083 in FY06-07. These funds are competitively awarded to faculty and staff of the Consortium's member institutions to support marine and coastal research, education, and extension programs, and represent pure economic product for the state. At the same time, **the Consortium's current state appropriation is \$30,000 less than what it was in FY98-99**, and the Consortium has had to manage and administer its ever-growing programmatic responsibilities **with no increases in staff FTEs**. The Consortium's state appropriation is used to support the management and administrative functions of its marine and coastal research, education and extension programs, and **is critical to the agency as matching funds for its Sea Grant core activities**. The NOAA National Sea Grant College Program requires, by federal legislation, a match of one dollar to every two federal dollars.

Thus, the Consortium is requesting state recurring funds to be able to retain experienced staff to effectively manage its ever-growing administrative responsibilities and meet the ever-growing demand for the Consortium's quality programs and services. The Consortium is charged by law with managing and administering the Sea Grant Program and related activities to support, improve, and share research, education, training and advisory services in fields related to ocean and coastal resources and development and conservation. With the Consortium's significant non-state budget growth comes the need to (1) maintain and enhance its management and administrative resources to effectively meet the fiscal and technical requirements of the grants and (2) maintain its ability to deliver high quality and effective information programs and services. Increasing demands made on administrative and programmatic staff by both state and federal officials have added additional responsibilities to their jobs, but have not been met with concomitant increases in salary that reflect these additional responsibilities.

The Consortium has also had difficulties in refilling existing positions with qualified candidates because the level of compensation is insufficient. These positions are critical to the success of the Consortium. We cannot now compete with other sectors of the economy to employ the type of expertise we need to ensure quality service and programs for the citizens of South Carolina.

The Consortium continues to be faced with the loss of experienced staff to other employment opportunities. Without the budgetary flexibility to provide salary increases for staff that have had (or will have) to take on additional responsibilities, experienced staff have and will be lured away to other employment opportunities (our Marine Education Program Specialist just left for a higher-paying job). We cannot afford to fill these positions with highly qualified staff given existing resources, and hiring young and inexperienced staff will require years of training and experience, which will significantly affect the Consortium's ability to maintain its current level of service and meet its workload requirements. This is the case because Consortium staff members already wear "several hats" and have significant responsibilities. It would be unfair to continue to ask them for more output without additional compensation, compensation that is not currently available given the Consortium's current state appropriation.

This request is being made with the approval of the Consortium's Board of Directors, and is based on recommendations made by the National Sea Grant College Program's Program Assessment reviews of both 1999 and 2004 where the programs, activities and organizational structure of the agency were reviewed and evaluated.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		\$30,000			\$30,000
(c) Employer Contributions		\$ 7,500			\$7,500
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$37,500	\$ 0	\$ 0	\$37,500
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation:**

State	\$ 615,836
Federal	\$ 6,170,000
Other	\$ 282,500

(4) **Is this priority associated with a Capital Budget Priority? __NO__ If yes, state Capital Budget Priority Number and Project Name: _____.**

G. Detailed Justification for FTEs Not applicable

(1) **Justification for New FTEs**

(a) **Justification:**

(b) **Future Impact on Operating Expenses or Facility Requirements:**

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State ___6.89___
Federal ___7.11___
Other ___0.00___

Agency-wide Vacant FTEs as of July 31, 2007: ___0___
% Vacant ___0___%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. **Agency Section/Code/Name:** Section 38, P26, South Carolina Sea Grant Consortium

B. **Priority No. _2_ of _2_**

D. (1) **Title:** *Partnership for a Hazard-Resilient South Carolina: Enhancing Community Resilience to Natural Disasters through Science-based Planning, Mitigation, Restoration, and Education*

(2) **Summary Description:** The S.C. Sea Grant Consortium is seeking \$43,750 salary and fringe benefits in recurring state funds to rehire a Sea Grant coastal hazards extension specialist who will work to create a “Partnership for a Hazard-Resistant South Carolina” to develop integrated, sustainable economic and natural resource strategies for the future of South Carolina’s communities. This program will focus on the information needs of existing businesses, industries and local communities on natural hazards (from hurricanes and coastal storms) resiliency. These funds will be matched with \$15,000 in federal funds, and will be used as leverage in securing additional non-state funding from federal and private sources.

(3) **Strategic Goal/Action Plan (if applicable):** #3

D. **Budget Program Number and Name:** Administration/0000001

E. **Agency Activity Number and Name:** Activity Number 1264 (Sea Grant Extension Program)

F. **Detailed Justification for Funding**

(1) **Justification for Funding Increase:** The Consortium will require recurring state funding (\$43,750; to be matched with \$15,000 in federal funds) to rehire a Sea Grant coastal hazards extension specialist who will work to create partnerships, leverage non-state resources, and implement programs to address the pressures on the state’s communities, infrastructure, and natural and human resources from the increasing threats of short-term (e.g., hurricanes, coastal storms) and long-term (climate change, sea level rise) coastal hazard events. Risks to life, property, and the environment from these hazards will increase with growth of coastal populations over the next several decades. South Carolina’s experience with Hurricane Hugo has long since past, but more recently unprecedented hurricane damage and personal despair during 2005 in the Gulf of Mexico has tested government at all levels, and has left many unanswered questions regarding the level of community preparedness to plan for, deal with, and respond to disasters of this magnitude.

Hurricanes and severe coastal storms are compounded by longer-term trends, including climate change and coastal inundation (due to rising sea level and land subsidence), increasing storm intensity, uneven enforcement of building codes, lack of adequate zoning

ordinances, poor planning and construction, continued development in high risk areas, and the inexperience of (primarily new) coastal dwellers to prepare for and recover from these events. Despite significant progress in the application of science and technology to disaster reduction, communities remain challenged by disaster preparation, response, and recovery. These observations underscore the need for a dedicated South Carolina outreach effort to provide science-based information towards the reduction of the social, economic, and environmental costs of natural hazards to our coastal communities.

Program Goal

The S.C. Sea Grant Consortium will expand its research, education, and outreach programs to provide expertise, facilities, and knowledge to enhance community preparedness and reduce the loss of human life, property, and ecological resources from coastal natural hazards in South Carolina through an integrated partnership program.

Targeted Research and Education Programs and Audiences

The goal of the Consortium's program is to join with its diverse partners to provide university-based research, extension, and education programs to enhance community preparedness and reduce the loss of human life, property, and ecological resources from coastal natural hazards in South Carolina and the region. Partnerships have and will be developed with the NOAA Coastal Services Center, NOAA National Weather Service, U.S. Geological Survey, Federal Emergency Management Agency, Institute for Building and Home Safety, National Federation of Regional Associations (IOOS), the Southeast Coastal Ocean Observing Regional Association (SECOORA), South Carolina Emergency Management Association, Association of State Floodplain Managers, The SCDHEC Office of Ocean and Coastal Resource Management, and the South Carolina Chapter of the American Planning Association, among others.

The Consortium's *Partnership for a Hazard-Resistant South Carolina* program is planned as a long-term program to leverage non-state support for program activities. Building strong and safe coastal communities involves first and foremost, developing links to people by providing them with the basic knowledge and understanding of the interconnectivity between their lives and the environment, and building community capacity to recognize problems, improve local planning and management practices, and devise sustainable solutions. The events preceding and subsequent to the 2005 hurricane season have underscored the need for greatly improved information transfer to enable and empower communities to better prepare, respond and rebuild. The Consortium, through its existing network of universities, laboratories, and extension and education programs, and its twenty-seven-year history of working successfully with coastal communities, will join with its many partners in government, business, industry, and schools to assess the threats facing the coastline from future coastal hazards and storms, to generate and modify technologies to minimize storm damage, and develop and deliver an educational/public awareness initiative to transfer research information from South Carolina's universities to emergency preparedness and planning officials, local government personnel, and the general public. The Consortium's collective contributions in these situations can be greatly enhanced through a comprehensive strategic research, education, mitigation, and planning program, that will be implemented through a peer-reviewed, competitive grant program.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		0.75	0.25		1.00
(b) Personal Service		\$35,000	\$12,000		\$47,000
(c) Employer Contributions		\$8,750	\$3,000		\$11,750
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$43,750	\$15,000	\$ 0	\$58,750
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) **Base Appropriation:**

State	\$ 615,836
Federal	\$ 6,170,000
Other	\$ 282,500

(4) **Is this priority associated with a Capital Budget Priority?** No **If yes, state Capital Budget Priority Number and Project Name:** _____.

G. Detailed Justification for FTEs

(1) **Justification for New FTEs**

(a) **Justification:** As mentioned above, state recurring in the amount of \$43,750, if appropriated, will be used to match federal funds in the amount of \$15,000 to support rehiring the Sea Grant Coastal Hazards Extension Specialist, a joint position of the Consortium and the Clemson University Extension Program. **A FTE is requested to establish this position**, since state funds, if appropriated, will be used to support 75% of the salary. The Coastal Hazards Extension Specialist will be responsible for implementing the program by assuming the following duties:

1. Be current on data, trends and conditions which describe the status of coastal natural hazard mitigation strategies, natural hazard events, mitigation barriers, and other issues related to reducing the vulnerability of coastal regions to the loss of life and property from natural hazards.
2. Identify existing and emerging problems related to coastal hazards awareness and mitigation with special emphasis on mitigation in the built environment and mitigation enhancement opportunities in South Carolina communities.
3. Work in collaboration with SECOORA (the region's coastal ocean observing network) to identify users and implement programs related to the hazards and hazard mitigation applications of coastal and ocean observing systems.
4. Design and implement educational programs which utilize the resources of the partner institutions and diverse interest groups in a pro-active approach toward natural hazard awareness and mitigation strategies.
5. Identify the needs for outreach materials appropriate for addressing coastal hazards issues and opportunities and facilitate material development.
6. Organize and maintain an advisory committee to provide counsel on opportunity identification and the design and implementation of educational programs to solve issues identified as having highest priority.
7. Evaluate program effectiveness and adjust programming accordingly; document activities and accomplishments on a regular basis.
8. Evaluate and interpret new research and its relationship to local issues and disseminate solutions through educational programs where appropriate.
9. Take initiative in developing working relationships with other agencies and groups towards effective hazards education and mitigation.
10. Work cooperatively with faculty from S.C. Sea Grant Consortium member institutions (and especially the Civil Engineering Department faculty at the Clemson Wind Load Test Facility) and others in the design and implementation of Extension programs.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:	Sea Grant Coastal Hazards Extension Specialist				
(a) Number of FTEs	0.75	0.25			1.00
(b) Personal Service	35,000	12,000			\$47,000
(c) Employer Contributions	8,750	3,000			\$11,750

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 6.89
Federal 7.11
Other 0.00

Agency-wide Vacant FTEs as of July 31, 2007: 0

% Vacant 0 %

- H. **Other Comments:** The S.C. Sea Grant Consortium has had to manage and administer its ever-growing programmatic responsibilities (as identified in the Executive Summary) with no increases in staff FTEs in over nine years. The Consortium has no FTE vacancies at this time, so the agency has no ability to add critical personnel to address emerging and critical issues requested by our stakeholders (i.e., citizens of and visitors to South Carolina).

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. **Agency Section/Code/Name:** Section 38, P26, South Carolina Sea Grant Consortium

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1262 – Research and Education	\$ 19,074	\$5,411,202	0	0	\$124,713	\$5,554,989	1.00
Activity Number & Name: 1263 - Communications	\$181,124	\$ 123,222	0	0	\$ 80,390	\$ 384,736	5.00
Activity Number & Name: 1264 - Sea Grant Extension Program	0	\$ 475,576	0	0	\$ 44,397	\$ 519,973	1.00
Activity Number & Name: 1265 - Administration	\$415,638	\$ 160,000	0	0	\$ 33,000	\$ 608,638	7.00
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF HIGHEST PRIORITIES	\$615,836	\$6,170,000	\$ 0	\$ 0	\$282,500	\$7,068,336	14.00

FY 2008-09 ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

- A. Agency Section/Code/Name:** Section 38, P26, South Carolina Sea Grant Consortium
- B. Agency Activity Number and Name:** None selected. The Consortium's state appropriation *is classified as and is used exclusively for Administration*; the agency's programmatic funding is secured from non-state sources principally through grants and contracts that the agency must competitively seek and secure. According to its federal and state legislative mandates, the Consortium is directed to support *integrated* research, education, and outreach programs in support of its mission, and thus has identified four activity areas (research and education, extension, communications, and administration) that reflect this mandate. Thus, they are all of high priority to the agency by definition. A significant reduction of effort (and state administrative support) in any of the four areas would (1) compromise the ability of the Consortium to meet its legislative mandates and (2) jeopardize the agency's "Sea Grant College" status (as designated in 1985 by the U.S. Secretary of Commerce after a rigorous evaluation process) in the eyes of the NOAA National Sea Grant College Program.
- C. Explanation of Lowest Priority Status:** N/A
- D. Estimate of Savings:** No savings at state level; federal support is secured primarily through competitive grants and contracts and thus is variable year to year.

Estimate of Savings:	General	Federal	Supplementa l	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): N/A

F.

Summary of Priority Assessment of Activities – Lowest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00